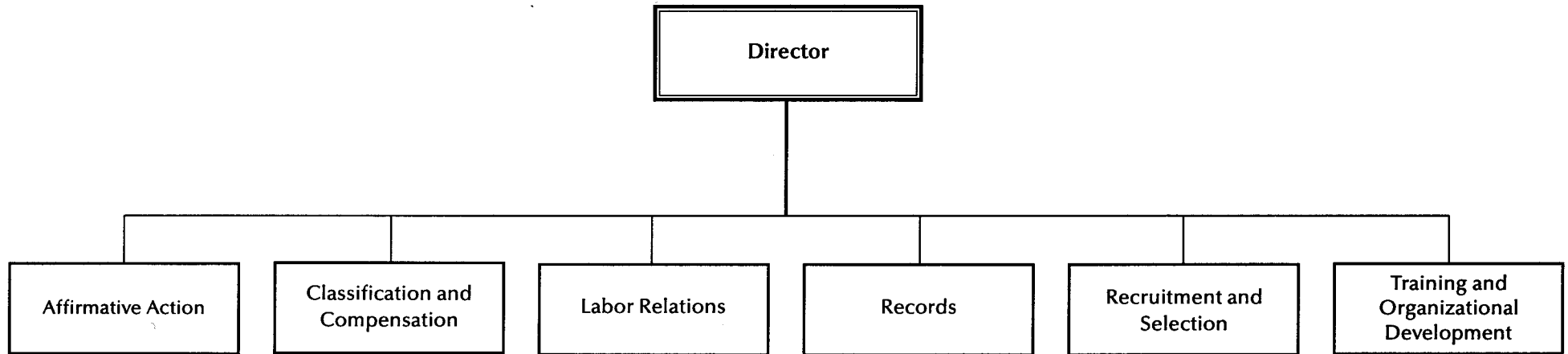


Office of Human Resources

Mission Statement

Providing the city with effective and efficient Human Resources services and expertise.

Human Resources



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

Affirmative Action

- Designed and completed an assessment of each department's compliance with the city's EEO Plan.
- Completed recommendations to amend the city's civil service rules to minimize adverse impact on protected class applicants.
- Recruited over 2,300 protected class applicants for employment opportunities.

Human Resources

- Began the merger of Labor Relations, Affirmative Action and Human Resources.
- Completed police and fire multiple entry level hiring without litigation.
- Successfully planned and implemented competency-based human resource systems for five departments and offices.
- Developed and implemented succession and workforce plans.
- Conducted and implemented organizational redesign strategies.
- Planned specially customized supervisory and customer service training and development interventions for Public Works; Financial Services; and License, Inspections, and Environmental Protection.
- Developed and implemented future-oriented strategic planning interventions with Water; Public Health; Financial Services; and License, Inspections, and Environmental Protection.
- Provided executive coaching for city directors and managers.
- Consulted with departments and offices on performance management.
- Worked with departments in strengthening their leadership teams.

Labor Relations

- Achieved a significant reduction in the lag time between contract expiration and newly negotiated contract implementation from 10 months to 4.6 months.
- Completed all contracts for the 2001-2002 round of bargaining prior to the beginning of the 2002-2003 round.

2003 Priorities

- Increase protected class hiring.
- Complete workforce availability analysis using new census data.
- Assist city departments with the development and implementation of affirmative action plans using new workforce availability data.
- Reorganize and coordinate workplace conduct procedures and investigations with city departments.
- Provide expert support to the various reorganization initiatives being pursued by the mayor's office.
- Successfully merge the Offices of Human Resources, Labor Relations and Affirmative Action.
- Facilitate efforts to enhance responsiveness of the hiring system.
- Explore systems improvements and investments to decrease manual processes.
- Increase focus on providing day-to-day assistance to managers and supervisors including re-designed website and increased training.
- Offer the entry-level fire fighter examination in 2003.
- Timely completion of collective bargaining agreements within the city's financial parameters.
- Partner with city departments to further develop effective initiatives to increase diversity within city employment.
- Partner with city departments to carry out and/or coordinate affirmative action investigations.

Human Resources

DEPARTMENT/OFFICE DIRECTOR: ANGELA NALEZNY

	2000 2ND PRIOR EXP & ENC *	2001 LAST YEAR EXP & ENC *	2002 ADOPTED BUDGET	2003 MAYOR'S PROPOSED	2003 COUNCIL ADOPTED	ADOPTED CHANGE FROM MAYOR'S PROPOSED	2002 ADOPTED
SPENDING APPROPRIATIONS							
001 GENERAL FUND	2,886,642	2,802,599	2,901,887	2,895,086	2,895,086		6,801-
TOTAL SPENDING BY UNIT	2,886,642	2,802,599	2,901,887	2,895,086	2,895,086		6,801-
SPENDING BY MAJOR OBJECT							
SALARIES	1,789,721	1,800,402	1,857,651	1,703,127	1,748,959	45,832	108,692-
EMPLOYER FRINGE BENEFITS	545,869	528,982	565,638	521,503	535,505	14,002	30,133-
SERVICES	440,465	398,382	416,510	440,234	440,234		23,724
MATERIALS AND SUPPLIES	105,351	74,172	48,888	46,888	46,888		2,000-
MISC TRANSFER CONTINGENCY ETC	39	661	7,200	177,334	117,500	59,834-	110,300
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	5,197		6,000	6,000	6,000		
TOTAL SPENDING BY OBJECT	2,886,642	2,802,599	2,901,887	2,895,086	2,895,086		6,801-
		2.9-%	3.5 %	.2-%			.2-%
FINANCING BY MAJOR OBJECT							
GENERAL FUND	2,886,642	2,802,599	2,901,887	2,895,086	2,895,086		6,801-
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES							
TOTAL FINANCING BY OBJECT	2,886,642	2,802,599	2,901,887	2,895,086	2,895,086		6,801-
		2.9-%	3.5 %	.2-%			.2-%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003. The budget was increased for the anticipated growth in 2003 for salaries and fringes for staff related to the bargaining process. A small amount of 2002 one-time unemployment compensation was removed. Finally, a spending cap was imposed on the general government accounts to limit the growth of government spending and to avoid an increase to the city's property tax.

Office Proposals

The 2002 adopted budget was adjusted to meet the base for the year 2003. To meet the required reductions, dollars needed to be removed from budgeted spending accounts.

During late 2001 and early 2002, nine vacant staff positions have been left unfilled. Much of the salary savings from those positions has been forfeited for budget cuts, but the remaining savings has been redistributed in the 2003 budget to provide for promotions to replace retiring or departing senior staff. Due to the incumbent's retirement, the assistant director position is not included in the 2003 budget. Funds have been budgeted in 2003 to allow for the hiring of a temporary clerk for the 2003 firefighter examination as well as the filling of two human resource specialist I positions as replacements for retiring or departed employees. These vacancies need to be filled to begin developing expertise at the entry staff levels of the office.

A variety of adjustments have been made to the nonpersonnel budget codes for 2003. These changes were done to allow for accurate accounting of expenses. Increased funds were provided for leased computers to allow the office to fully participate in the PC replacement program. Additional funds were also budgeted to account for costs associated with 2003 firefighter examination. A small amount of seed money was also budgeted for a consultant to address IS/automation issues and system conversion.

The labor relations director position was eliminated. Portions of the savings from this position were redistributed to provide for promotions among the remaining four staff members in labor relations. Funds have also been budgeted to allow for the hiring of a new entry-level professional as a replacement for the director. A five person labor relations function is necessary in order to provide timely completion of 25 labor contracts every two years. All other savings from the elimination of the labor relations director position were transferred to the activity budget for human resources.

Human resources management requested above base funding to add 2.2 FTEs in

2003 to the affirmative action function. The request will help to:

1. partner with city departments to develop and implement their affirmative action Plans and coordinate Workplace Conduct Investigations.
2. review and correct current and future examinations with bias and defective questions or scoring criteria.
3. design and successfully complete an assessment of each city department's compliance with the city's equal employment opportunity plan.
4. develop and implement EEO compliance work plan with city departments.

The above base proposals calls for bringing the current affirmative action clerk typist to full-time and adding two new full-time human resource specialists.

Human resources management also proposed an above-base productivity request for the funds necessary to replace the existing HUMRES system.

Mayor's Recommendations

In preparing the 2003 proposed budget, the mayor recommended accepting the office proposals contained in the submitted budget, with these exceptions:

- shifting some funding to the Department of Planning and Economic Development to staff a new position created in that department's business development function to improve the city's efforts in helping minority-, female- and person with disability-owned businesses to establish themselves, do business with the city and prosper,
- eliminate the funding for one entry level human resource position,
- place the funding for one entry level human resource position into contingency,
- adjusting the funding for a staff consultant position shared with Ramsey County Public Health, and
- allowing a portion of the above the base request for funding for a .2 FTE in affirmative action, but not funding the balance of the above base requests.

The proposed 2003 budget will also reflect the action taken in 2002 to combine the functions of human resources, affirmative action, and labor relations into one office.

City Council Actions

The city council adopted the Human Resources budget and recommendations as proposed by the mayor, and approved the following change recommended by the mayor:

- releasing the contingency applied by the mayor on funding related to a staff position, and
- combining the functions and budget of human resources, affirmative action, and labor relations into one office.

Miscellaneous

Office of Human Resources Overview

The Office of Human Resources is currently organized into five teams:

Recruitment and Selection -

Assist city departments in recruitment and planning their staffing needs.
Develop and administer recruitment and selection processes. Approve and monitor citywide temporary appointments.

Classification and Compensation -

Maintain accurate descriptions of classifications in the city classified service.
Determine appropriate classification and compensation of positions in the city.
Restructure job duties; provide research, analysis and strategy development; coordinate data collection on physical requirements; and monitor city's pay equity act compliance.

Training and Organizational Development -

Work with departments and offices in redesigning organizations, restructuring jobs, enhancing team and leadership effectiveness, solving problems, addressing performance management issues, and developing long-term strategic plans for such issues as succession and workforce development, organizational development, and system or organizational redesign.

Records -

Maintain records which validate the service of employees, provide information and interpret personnel policies and rules, audit payroll documents to ensure accuracy and compliance with personnel policies.

Labor Relations -

Responsible for administering and negotiating over 25 city labor contracts. The team also resolves grievances and consults on contract issues.